

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Lunenburg County Period: 2003

Total Received:	\$98,659.65	
Total Actual:	\$43,318.62	
Difference:	\$55,341.03	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	21.330	28.910
Total 911 calls handled by the PSAP	3,050	5.028
Total wireless 911 calls handled by the PSAP	305	326
Percentage of wireless to total calls :1.13% Percentage of wireless to 9-1-1 calls :6.48%		

Equipment used only for Wireless E-911:

Description	Estimated	Actual
TIU cards	\$ 6,489.60	\$ 7,441.00
Voice logging recorder upgrade	\$ 11,479.26	\$ 2,317.50
Phase II mapping	\$ 35,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 52,968.86	\$ 9,758.50

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated:	305	X		=	\$ 0.00
	21,330				

Actual:		X		=	\$ 0.00
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Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunks and installation	\$ 2,392.79	\$ 0.00
Wireless setup charge	\$ 3,410.00	\$ 3,560.12
Carrier monthly charge	\$ 9,888.00	\$ 0.00
Total LEC Costs :	\$ 15,690.79	\$ 3,560.12

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 30,000.00	\$ 36,444.22
Training costs	\$ 1,500.00	\$ 200.00
Total Shared Equipment for Formula:	\$ 31,500.00	\$ 36,644.22

Estimated:	305	X		=	\$ 30,000.00
	21,330				

Actual:	326	X		=	\$ 30,000.00
	28,910				

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Lunenburg County has requested to carry over the amount of \$35,000.00 for Mapping system.